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# Montgomery County Public Schools

## MISSION STATEMENT

The Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2008-09 school year (FY09), 139,276 students in pre-kindergarten classes through grades 12 attend 199 separate public educational facilities. For the 2009-10 school year (FY10), enrollment is estimated at 140,500 students.

## BUDGET OVERVIEW

The total approved FY10 Operating Budget for Montgomery County Public Schools is \$2,200.6 million, an increase of \$133.9 million or 6.5 percent from the FY09 approved budget of \$2,066.7 million.

### ***Tax Supported Funding for the Public Schools***

For FY10, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,020.1 million, an increase of \$83.1 million or 4.3 percent over the FY09 approved Operating Budget. In FY10, County revenue will provide 71.5 percent of the public schools' operating budget.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY10 MCPS Operating Budget adopted by the Board of Education on June 9, 2009. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***Children Prepared to Live and Learn***

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Provide resources to accommodate the enrollment of 140,500 students.***
- ❖ ***Make a County contribution to MCPS of \$1,573.8 million.***
- ❖ ***Raise MCPS total spending to \$2,200.6 million, an increase of \$133.9 million, or 6.5% over FY09 levels.***
- ❖ ***Expand funding per pupil from all sources to \$15,662, the highest level ever.***
- ❖ ***Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.***
- ❖ ***Productivity Improvements***
  - ***All grade levels and student groups improved their performance based on the results of the Maryland School Assessment. Among elementary school students, 89.9% scored at the proficient or advanced level for reading and 87.2% for math. Among middle school students, 86.3% scored at the proficient or advanced level for reading and 76.9% for math.***
  - ***The achievement gap between African American and Hispanic students and their white and Asian American counterparts continued to narrow. This change is due to the accelerating rate of proficiency for these students over the past six years.***
  - ***The MCPS Class of 2008 set new Advanced Placement (AP) examination participation and performance records. Three County high schools were awarded "gold medal" status, placing them among the top 100 high schools in the nation, based in part on AP exam performance.***

- Average composite SAT scores for the MCPS Class of 2008 outpaced those of students throughout Maryland and across the nation by more than 100 points. The participation rate was 74% of the class, which is greater than the statewide rate of 68% and the national rate of 49%.

## PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>CURRENT FUND MCPS</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Current Fund MCPS Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,856,561,592	1,936,956,571	1,917,920,866	2,020,078,263	4.3%
Capital Outlay	0	0	0	0	—
<b>Current Fund MCPS Expenditures</b>	<b>1,856,561,592</b>	<b>1,936,956,571</b>	<b>1,917,920,866</b>	<b>2,020,078,263</b>	<b>4.3%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19,578.8	19,536.9	19,536.9	19,586.4	0.3%
<b>REVENUES</b>					
Basic State Aid	193,323,786	166,025,850	190,262,536	223,582,900	34.7%
GCEI - Geographic Cost of Education Index	0	18,372,221	18,372,221	9,277,914	-49.5%
Transportation	30,678,135	31,481,949	31,481,949	31,266,002	-0.7%
Students With Disabilities	47,106,218	43,828,646	44,211,095	43,973,400	0.3%
Foster Care/Miscellaneous	467,550	750,000	750,000	750,000	—
Supplemental Grant	0	10,395,191	10,039,105	0	—
Thornton Legislation	120,557,055	128,446,467	128,382,838	131,239,032	2.2%
Tuition-Other Sources	6,627,327	5,943,645	5,843,645	5,989,568	0.8%
Federal Revenues	244,838	230,000	230,000	245,000	6.5%
<b>Current Fund MCPS Revenues</b>	<b>399,004,909</b>	<b>405,473,969</b>	<b>429,573,389</b>	<b>446,323,816</b>	<b>10.1%</b>
<b>GRANT FUND MCPS</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCPS Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	82,189,035	74,992,910	74,992,910	124,355,344	65.8%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCPS Expenditures</b>	<b>82,189,035</b>	<b>74,992,910</b>	<b>74,992,910</b>	<b>124,355,344</b>	<b>65.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	634.0	595.4	595.4	744.5	25.0%
<b>REVENUES</b>					
Federal Grants	77,083,010	64,885,337	64,885,337	115,364,261	77.8%
State Grants	4,314,890	1,023,000	1,023,000	0	—
Private Grants	791,135	9,084,573	9,084,573	8,991,083	-1.0%
<b>Grant Fund MCPS Revenues</b>	<b>82,189,035</b>	<b>74,992,910</b>	<b>74,992,910</b>	<b>124,355,344</b>	<b>65.8%</b>
<b>FOOD SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Food Service Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	40,250,003	46,841,144	46,841,144	47,821,972	2.1%
Capital Outlay	0	0	0	0	—
<b>Food Service Fund Expenditures</b>	<b>40,250,003</b>	<b>46,841,144</b>	<b>46,841,144</b>	<b>47,821,972</b>	<b>2.1%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Part-Time	0	0	0	0	—
Workyears	601.7	604.7	604.7	583.5	-3.5%
<b>REVENUES</b>					
Child Care Food Service	0	600,000	600,000	700,000	16.7%
Federal Food	16,424,050	16,290,836	17,533,426	18,746,883	15.1%
State Food	1,010,545	1,115,702	1,049,308	1,067,287	-4.3%
Sale of Meals	22,815,408	28,834,606	27,658,410	27,307,802	-5.3%
<b>Food Service Fund Revenues</b>	<b>40,250,003</b>	<b>46,841,144</b>	<b>46,841,144</b>	<b>47,821,972</b>	<b>2.1%</b>
<b>REAL ESTATE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Real Estate Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	2,765,022	2,549,103	2,549,103	2,651,095	4.0%
Capital Outlay	0	0	0	0	—
<b>Real Estate Fund Expenditures</b>	<b>2,765,022</b>	<b>2,549,103</b>	<b>2,549,103</b>	<b>2,651,095</b>	<b>4.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	6.5	6.5	6.5	—
<b>REVENUES</b>					
Real Estate Fund	2,765,022	2,549,103	2,549,103	2,651,095	4.0%
<b>Real Estate Fund Revenues</b>	<b>2,765,022</b>	<b>2,549,103</b>	<b>2,549,103</b>	<b>2,651,095</b>	<b>4.0%</b>
<b>ADULT EDUCATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Adult Education Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Adult Education Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>FIELD TRIP FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Field Trip Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,722,208	2,199,661	2,199,661	2,314,716	5.2%
Capital Outlay	0	0	0	0	—
<b>Field Trip Fund Expenditures</b>	<b>1,722,208</b>	<b>2,199,661</b>	<b>2,199,661</b>	<b>2,314,716</b>	<b>5.2%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	3.0	4.0	4.0	4.5	12.5%
<b>REVENUES</b>					
Field Trip Fees	1,722,208	2,199,661	2,199,661	2,314,716	5.2%
<b>Field Trip Fund Revenues</b>	<b>1,722,208</b>	<b>2,199,661</b>	<b>2,199,661</b>	<b>2,314,716</b>	<b>5.2%</b>
<b>ENTREPRENEURIAL ACTIVITIES FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Entrepreneurial Activities Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,866,786	1,561,075	1,561,075	1,774,100	13.6%
Capital Outlay	0	0	0	0	—
<b>Entrepreneurial Activities Fund Expenditures</b>	<b>1,866,786</b>	<b>1,561,075</b>	<b>1,561,075</b>	<b>1,774,100</b>	<b>13.6%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	9.5	8.0	8.0	10.0	25.0%
<b>REVENUES</b>					

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Entrepreneurial Activities Fee	1,866,786	1,561,075	1,561,075	1,774,100	13.6%
<b>Entrepreneurial Activities Fund Revenues</b>	<b>1,866,786</b>	<b>1,561,075</b>	<b>1,561,075</b>	<b>1,774,100</b>	<b>13.6%</b>
<b>INSTRUCTIONAL TELEVISION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Instructional Television Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,521,000	1,582,830	1,582,830	1,581,510	-0.1%
Capital Outlay	0	0	0	0	—
<b>Instructional Television Fund Expenditures</b>	<b>1,521,000</b>	<b>1,582,830</b>	<b>1,582,830</b>	<b>1,581,510</b>	<b>-0.1%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	13.5	14.0	14.0	14.0	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>1,986,875,646</b>	<b>2,066,683,294</b>	<b>2,047,647,589</b>	<b>2,200,577,000</b>	<b>6.5%</b>
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>20,844.5</b>	<b>20,769.5</b>	<b>20,769.5</b>	<b>20,949.4</b>	<b>0.9%</b>
<b>Total Revenues</b>	<b>527,797,963</b>	<b>533,617,862</b>	<b>557,717,282</b>	<b>625,241,043</b>	<b>17.2%</b>